

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation With Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0001, Budget Act of 2006	\$2,135	-	-
Totals Available	\$2,135	\$-	\$-
Unexpended balance, estimated savings	-1,835	-	-
TOTALS, EXPENDITURES	\$300	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0005, Budget Act of 2006	\$9,298	-	-
Item 3640-302-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of 2003 and 2006	317	-	-
Public Resources Code Section 5096.350	10,584	\$10,526	-
Totals Available	\$20,199	\$10,526	\$-
Unexpended balance, estimated savings	-2,546	-	-
Balance available in subsequent years	-10,526	-	-
TOTALS, EXPENDITURES	\$7,127	\$10,526	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,668	\$20,668	\$20,668
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009	14,363	11,369	-
Item 3640-301-0262, Budget Act of 2007	12,948	7,406	-
Item 3640-301-0262, Budget Act of 2008	-	20,263	-
Totals Available	\$47,979	\$59,706	\$20,668
Balance available in subsequent years	-39,038	-	-
TOTALS, EXPENDITURES	\$8,941	\$59,706	\$20,668
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer)	-1,832	-12,252	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-229	-2,842	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-145	-37,909	-19,116
NET TOTALS, EXPENDITURES	\$6,735	\$6,703	\$1,552
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	\$1	\$500	-
TOTALS, EXPENDITURES	\$1	\$500	\$-
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Fish and Game Code Section 1352(b)	21,768	35,000	35,000
Prior year balances available:			
Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2009	-	279	-
Totals Available	\$22,768	\$36,279	\$36,000
Balance available in subsequent years	-279	-	-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board

	2008-09*	2009-10*	2010-11*
3 CAPITAL OUTLAY			
TOTALS, EXPENDITURES	\$22,489	\$36,279	\$36,000
Less Funding provided by the Federal Trust Fund	<u>-21,768</u>	<u>-35,000</u>	<u>-35,000</u>
NET TOTALS, EXPENDITURES	\$721	\$1,279	\$1,000
0890 Federal Trust Fund			
APPROPRIATIONS			
Fish and Game Code 1352(b)	<u>\$21,768</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTALS, EXPENDITURES	\$21,768	\$35,000	\$35,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7	\$4,472	\$1,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of 2006 (San Joaquin River Conservancy)	\$62	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007	10,689	\$10,584	-
Public Resources Code 5096.650	<u>131,891</u>	<u>113,622</u>	<u>-</u>
Totals Available	\$142,642	\$124,206	\$-
Unexpended balance, estimated savings	-56	-	-
Balance available in subsequent years	<u>-124,206</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,380	\$124,206	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$1,000	-	-
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	13,131	-	-
Item 3640-301-6031, Budget Act of 2004, as reappropriated by Item 3640-490, Budget Act of 2008	160	\$160	-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	14,084	12,252	-
Item 3640-311-6031, Budget Act of 2007 (transfer to Habitat Conservation Fund)	2,071	1,877	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	-	965	-
Water Code Section 79572	181,708	181,171	-
Water Code Section 79565	<u>60,338</u>	<u>60,105</u>	<u>-</u>
Totals Available	\$272,492	\$256,530	\$-
Unexpended balance, estimated savings	-12,495	-	-
Balance available in subsequent years	<u>-256,530</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,467	\$256,530	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$25,000	\$10,000	-
302 Budget Act appropriation	10,000	10,000	\$3,380
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007	22,472	11,277	-
Item 3640-301-6051, Budget Act of 2008	-	25,000	-
Item 3640-302-6051, Budget Act of 2007	9,975	9,950	-
Item 3640-302-6051, Budget Act of 2008	-	10,000	-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Item 3640-303-6051, Budget Act of 2007	14,293	13,015	-
Item 3640-304-6051, Budget Act of 2007	4,645	3,356	-
Item 3640-305-6051, Budget Act of 2007	13,110	12,116	-
Public Resources Code 75055 (a)	179,757	179,757	-
Public Resources Code 75055 (b)	127,786	118,349	-
Totals Available	\$407,038	\$402,820	\$3,380
Unexpended balance, estimated savings	-	-3,000	-
Balance available in subsequent years	-382,820	-	-
TOTALS, EXPENDITURES	\$24,218	\$399,820	\$3,380
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,630	\$18,424	\$19,116
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)	-	19,485	-
Totals Available	\$19,630	\$37,909	\$19,116
Balance available in subsequent years	-19,485	-	-
TOTALS, EXPENDITURES	\$145	\$37,909	\$19,116
8011 Oak Woodlands Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-8011, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	\$3,018	-	-
TOTALS, EXPENDITURES	\$3,018	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$85,887	\$876,945	\$61,048

* Dollars in thousands, except in Salary Range.